



OFFICE OF THE STATE PUBLIC DEFENDER

DESCRIPTION	FY 2008	FY 2009	FY 2010	FY 2011
FTE	192.50	192.50	200.50	200.50
PERSONAL SERVICES	11,077,564	\$ 11,717,692	\$ 11,077,564	\$ 11,077,564
ADDITIONAL APPROPRIATIONS				
PERSONAL SERVICE PAY INCREASE			804,100	724,363
SUPPORT OF INCREASE IN CASELOAD - 8.00 FTE			579,948	575,140
FIXED COST WORKERS COMP MGT PRGM			6,737	5,841
TOTAL ADDITIONAL APPROPRIATIONS	-	-	1,390,785	1,305,344
REDUCTIONS IN APPROPRIATIONS				
PERSONAL SERVICE VACANCY SAVINGS at 7%			(831,700)	(826,140)
FIXED COST WORKERS COMP MGT PRGM			(6,737)	(5,841)
TOTAL REDUCTIONS IN APPROPRIATIONS	-	-	(838,437)	(831,981)
TOTAL NET EFFECT TO PAYROLL	\$ 11,077,564	\$ 11,717,692	\$ 11,629,912	\$ 11,550,927

OPERATING EXPENSES & EQUIPMENT	\$ 8,691,944	8,766,475	\$ 8,691,944	\$ 8,691,944
ADDITIONAL APPROPRIATIONS				
INFLATION/DEFLATION FACTORING			35,046	41,753
FIXED COSTS			162,613	87,986
ITSD FIXED COST ADJUSTMENT			32,972	32,972
SUPPORT OF INCREASE IN CASELOAD - Contractor Pmts			200,000	200,000
TOTAL ADDITIONAL APPROPRIATIONS	-	-	430,631	362,711
REDUCTIONS IN APPROPRIATIONS				
CASELOAD TRANSITION ONE TIME APPROP			(500,000)	(500,000)
FUEL INFLATION REDUCTION			(945)	(1,085)
FIXED COSTS			(162,613)	(87,986)
ITSD FIXED COST ADJUSTMENT			(32,972)	(32,972)
TOTAL REDUCTIONS IN APPROPRIATIONS	-	-	(696,530)	(622,043)
TOTAL NET EFFECT TO OPERATING & CAPTL EXP	\$ 8,691,944	\$ 8,766,475	\$ 8,426,045	\$ 8,432,612